

# Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: WASHINGTON COUNTY, VA. Total Request: \$ 18,324

Date: OCTOBER 7, 2002 Total Actual: \$ \_\_\_\_\_

Difference: \$ \_\_\_\_\_

## Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	150,000	150,000	
Total 911 calls handled by PSAP	21,000	21,000	
Total wireless 911 calls handled by PSAP	6,000	6,000	

## Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
MIS CALL ACCOUNTING SYSTEM - MAINT	1,564	
Total Equipment Dedicated to Wireless E-911	1,564	

## Shared Equipment:

Description	Estimated Cost	Actual Cost
E911 CONTROLLER - MAINT.	11,904	
Total Shared Equipment for Formula below	11,904	

## Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

11,904 x .04 = 476

X

## Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
WIRELESS TRUNK LINE LEASE 2x31x12	744	
WIRELESS PROVIDER COST 4x150x12	7200	
Total LEC Costs	7944	

PSAP: WASHINGTON COUNTY, VA.**Personnel Costs:**

Description	Estimated Cost	Actual Cost
<i>SALARY + BENEFITS</i>	<i>208,500</i>	
Total Personnel Costs for Formula below		

*Formula*

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

$$\frac{6,000}{150,000} \times 208,500 = 8,340$$

x



**COUNTY OF WASHINGTON**  
**DEPARTMENT OF ACCOUNTING & PURCHASING**

County Administration Building  
205 Academy Drive  
Abingdon, Virginia 24210

(276) 676-6204 Accounting  
(276) 676-6206 Purchasing  
(276) 676-6201 Telefax

October 7, 2002

**Department of  
Technology Planning**

OCT - 9 2002

Mr. Steve Marzolf  
Virginia Wireless E-911 Services Board  
Richmond Plaza Building, Suite 135  
110 south Seventh Street  
Richmond, Virginia 23219-3931

Re: Funding Request For FY 2004

Dear Mr. Marzolf:

Attached, you will find Washington County's Funding Request For Wireless E-911 PSAP Funds for FY 2004. I apologize for the late submission.

If you should have any questions, Please do not hesitate to call me at (276)676-6204.

Sincerely,

A handwritten signature in black ink, reading "Mark W. Seamon". The signature is fluid and cursive, with the first letters of the first and last names being capitalized and prominent.

Mark W. Seamon  
Accounting & Purchasing Manager

attachment